

# Unrestricted General Funds

## Component Summary (1078) Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
<b>Administration and Support</b>								
Commissioner's Office	861.5	681.4	727.9	727.9	728.2	728.2	0.0	0.0%
Contracting and Appeals	19.0	14.7	18.0	18.0	18.0	18.0	0.0	0.0%
EE/Civil Rights	382.7	249.8	253.0	253.0	253.6	253.6	0.0	0.0%
Internal Review	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Transportation Mgmt & Security	890.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Admin Services	1,275.1	1,394.9	821.8	821.8	782.6	782.6	0.0	0.0%
Information Systems and Service	2,058.9	795.4	1,618.8	1,618.8	1,708.3	1,708.3	0.0	0.0%
Leased Facilities	2,084.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources	931.0	896.6	531.0	531.0	531.0	531.0	0.0	0.0%
Statewide Procurement	586.8	342.4	303.2	303.2	303.9	303.9	0.0	0.0%
Central Support Svcs	774.2	551.0	573.0	573.0	542.0	542.0	0.0	0.0%
Northern Support Services	1,107.4	697.9	686.4	686.4	688.0	688.0	0.0	0.0%
Southcoast Support Services	539.5	483.8	453.1	453.1	749.7	749.7	0.0	0.0%
Statewide Aviation	0.0	426.1	223.7	223.7	234.2	234.2	0.0	0.0%
Program Development	519.3	366.5	268.6	268.6	268.7	268.7	0.0	0.0%
Central Region Planning	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region Planning	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Region Planning	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Measurement Standards	2,187.9	1,061.6	1,135.5	1,135.5	1,053.6	1,053.6	0.0	0.0%
<b>RDU Total:</b>	<b>14,720.0</b>	<b>7,962.1</b>	<b>7,614.0</b>	<b>7,614.0</b>	<b>7,861.8</b>	<b>7,861.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Design, Engineering and Construction</b>								
Statewide Public Facilities	426.4	59.6	101.1	101.1	0.0	0.0	0.0	0.0%
SW Design & Engineering Svcs	947.9	38.0	98.2	98.2	63.2	63.2	0.0	0.0%
Harbor Program Development	395.3	235.9	320.1	320.1	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	382.1	46.9	106.1	106.1	106.1	106.1	0.0	0.0%

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Design, Engineering and Construction								
Northern Design & Eng Svcs	309.8	117.8	124.7	124.7	124.7	124.7	0.0	0.0%
Southcoast Design & Eng Svcs	259.7	119.0	119.6	119.6	119.7	119.7	0.0	0.0%
Central Construction & CIP	336.2	17.1	97.7	97.7	97.7	97.7	0.0	0.0%
Northern Construction & CIP	329.2	148.4	163.1	163.1	163.1	163.1	0.0	0.0%
Southcoast Region Construction	93.7	30.0	55.2	55.2	55.2	55.2	0.0	0.0%
RDU Total:	3,480.3	812.7	1,185.8	1,185.8	729.7	729.7	0.0	0.0%
Highways, Aviation and Facilities								
Facilities Services	0.0	0.0	0.0	0.0	83.2	83.2	0.0	0.0%
Central Region Facilities	8,453.5	6,310.2	6,900.0	6,900.0	7,056.2	7,056.2	0.0	0.0%
Northern Region Facilities	11,658.0	10,806.8	10,649.4	10,649.4	10,537.2	10,537.2	0.0	0.0%
Southcoast Region Facilities	1,523.9	3,206.2	3,453.4	3,362.2	3,125.0	3,125.0	0.0	0.0%
Traffic Signal Management	1,855.1	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
Central Highways and Aviation	47,176.1	29,525.1	18,721.6	18,721.6	18,358.3	18,358.3	0.0	0.0%
Northern Highways & Aviation	66,351.1	50,343.6	31,521.9	31,521.9	31,335.6	31,335.6	0.0	0.0%
Southcoast Highways & Aviation	15,201.7	18,133.3	11,380.9	11,472.1	11,079.7	11,079.7	0.0	0.0%
Whittier Access and Tunnel	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	152,623.1	120,084.5	84,386.5	84,386.5	83,334.5	83,334.5	0.0	0.0%
Marine Highway System								
Marine Vessel Operations	82,996.9	73,169.1	26,407.6	26,407.6	70,037.6	70,037.6	0.0	0.0%
Marine Vessel Fuel	23,512.5	15,299.2	15,379.6	15,379.6	15,749.4	15,749.4	0.0	0.0%
Marine Engineering	171.4	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
Reservations and Marketing	584.7	56.3	56.3	56.3	56.3	56.3	0.0	0.0%

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<b>Marine Highway System</b>								
Marine Shore Operations	515.7	108.7	108.9	108.9	109.1	109.1	0.0	0.0%
<b>RDU Total:</b>	<b>107,781.2</b>	<b>88,686.4</b>	<b>42,005.5</b>	<b>42,005.5</b>	<b>86,005.5</b>	<b>86,005.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	278,604.6	217,545.7	135,191.8	135,191.8	177,931.5	177,931.5	0.0	0.0%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>278,604.6</b>	<b>217,545.7</b>	<b>135,191.8</b>	<b>135,191.8</b>	<b>177,931.5</b>	<b>177,931.5</b>	<b>0.0</b>	<b>0.0%</b>